

Parks and Community Facilities Capital Program - Council District 5
 2009-2013 Proposed Capital Improvement Program
 Source of Funds

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SOURCE OF FUNDS	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>General Fund</u>							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
– Police Athletic League (PAL) Stadium Improvements	100,000						
– TRAIL: Silver Creek/Dobern Bridge	10,000						
Total General Fund	110,000						
<u>District 5 Parks Construction & Conveyance Tax Fund</u>							
Beginning Fund Balance	7,653,816	6,187,791	2,322,791	2,409,791	2,704,791	2,985,791	6,187,791 *
Revenue from Other Agencies:							
<u>State Government</u>							
– Proposition 40: Police Athletic League (PAL) Stadium Improvements		260,000	65,000				325,000
Contributions, Loans and Transfers from:							
<u>Capital Funds</u>							
– Needs-Based Allocation	763,000	478,000	467,000	539,000	528,000	522,000	2,534,000
– Special Needs Allocation	130,000	82,000	80,000	93,000	90,000	90,000	435,000
Reserve for Encumbrances	329,975						
Total District 5 Parks Construction & Conveyance Tax Fund	8,876,791	7,007,791	2,934,791	3,041,791	3,322,791	3,597,791	9,481,791 *

Parks and Community Facilities Capital Program - Council District 5
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SOURCE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Redevelopment Capital Projects Fund</u>							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
– Capitol Park Neighborhood Center	55,830						
– Hank Lopez Community Center Improvements	2,220						
– Mayfair Community Center - Satellite	2,607,931						
Total Redevelopment Capital Projects Fund	2,665,981						*
TOTAL SOURCE OF FUNDS	11,652,772	7,007,791	2,934,791	3,041,791	3,322,791	3,597,791	9,481,791 *

* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Council District 5
2009-2013 Proposed Capital Improvement Program

Use of Funds

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USE OF FUNDS	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Capitol Park Neighborhood Center (382/450)	65,830						
Hank Lopez Community Center Improvements (450)	2,220						
MACSA Enrichment Center	200,000						
Mayfair Community Center - Satellite (382/450)	3,406,931						
Overfelt Amphitheatre Minor Improvements	30,000						
San Antonio Street Turnkey Park	69,000						
TRAIL: Lower Silver Creek Fencing	50,000						
TRAIL: Silver Creek/Dobern Bridge (GF/382)	10,000						
Vietnamese Cultural Heritage Garden	150,000						
1. Council District 5 Public Art	52,000	20,000	2,000				22,000
2. LoBue Park Development		510,000					510,000
3. Police Athletic League (PAL) Stadium Improvements (GF/382)	100,000	425,000					425,000
4. TRAIL: Lower Silver Creek/Silverstone Place	188,000	1,358,000	186,000				1,544,000
Total Construction Projects	4,323,981	2,313,000	188,000				2,501,000
<u>Non-Construction</u>							
General Non-Construction							
Capital Maintenance Projects	295,000						
City-wide Pool Assessment Feasibility Study	2,000						

Parks and Community Facilities Capital Program - Council District 5
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Use of Funds

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USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
Community Sports Fields Feasibility Study	15,000						
Minor Building Renovations	66,000	30,000	30,000	30,000	30,000	30,000	150,000
Minor Park Renovations	114,000	50,000	50,000	50,000	50,000	50,000	250,000
Pool Repairs	90,000	25,000	25,000	25,000	25,000	25,000	125,000
Preliminary Studies	30,000	15,000	15,000	15,000	15,000	15,000	75,000
San José Conservation Corps	34,000	17,000	17,000	17,000	17,000	17,000	85,000
Strategic Capital Replacement and Maintenance Needs	200,000	600,000	200,000	200,000	200,000	200,000	1,400,000
TRAIL: Lower Silver Creek Master Plan	145,000						
5. Mayfair Community Center Fixtures, Furnishings and Equipment		494,000					494,000
6. Parks and Recreation Bond Projects	50,000	141,000					141,000
Total General Non-Construction	1,041,000	1,372,000	337,000	337,000	337,000	337,000	2,720,000
Contributions, Loans and Transfers to General Fund							
Transfer to the General Fund: Reimburse TRAIL: Silver Creek/Wenlock Drive Project Costs	100,000						
Total Contributions, Loans and Transfers to General Fund	100,000						
Reserves							
7. Reserve: Aquatics Master Plan Implementation		500,000					500,000

Parks and Community Facilities Capital Program - Council District 5
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Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>							
Reserves							
8. Reserve: Facility Renovation for Digital Arts Program		500,000					500,000
Total Reserves		1,000,000					1,000,000
Total Non-Construction	1,141,000	2,372,000	337,000	337,000	337,000	337,000	3,720,000
Ending Fund Balance	6,187,791	2,322,791	2,409,791	2,704,791	2,985,791	3,260,791	3,260,791*
TOTAL USE OF FUNDS	11,652,772	7,007,791	2,934,791	3,041,791	3,322,791	3,597,791	9,481,791*

* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Council District 5

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

1. Council District 5 Public Art

CSA:	Neighborhood Services	Initial Start Date:	Ongoing
CSA Outcome:	Vibrant Cultural, Learning and Leisure Opportunities	Revised Start Date:	
Department:	Economic Development	Initial Completion Date:	Ongoing
Council District:	5	Revised Completion Date:	
Location:	Various		

Description: This allocation funds the construction and administration of public art in the Parks and Community Facilities Development - Council District 5 Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		52	52	20	2				22		
TOTAL		52	52	20	2				22		

FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund		52	52	20	2				22		
TOTAL		52	52	20	2				22		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6701	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Council District 5

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

2. LoBue Park Development

CSA: Neighborhood Services **Initial Start Date:** 1st Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 4th Qtr. 2007
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008
Council District: 5 **Revised Completion Date:** 2nd Qtr. 2009
Location: Muirfield Drive and Sierra Meadow Road

Description: This project provides funding for renovations at this 6.1 acre neighborhood park. Project elements include irrigation improvements, turf renovations, construction of a walkway around the perimeter of the park, and other related site improvements.

Justification: This project allows the park to meet the evolving needs of the community.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		321		510					510		510
TOTAL		321		510					510		510

FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund		321		510					510		510
TOTAL		321		510					510		510

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2009-2013 CIP - increase of \$189,000 due to an increase in the project scope. Originally, this project only included funding for the renovation of the existing irrigation system and turf renovations. The revised project scope now also includes funding for the construction of a walkway around the perimeter of the park and other minor site improvements.

Notes:

This project was previously titled "LoBue Park Irrigation". Additional funding of \$606,000 is provided in the Park Trust Fund (Fund 375) for this project.

FY Initiated: 2007-2008 **Redevelopment Area:** Yes
Initial Project Budget: \$321,000 **SNI Area:** East Valley/680
Appn. #: 6083 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 5

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

3. Police Athletic League (PAL) Stadium Improvements (GF/382)

CSA: Neighborhood Services **Initial Start Date:** 1st Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2009
Council District: 5 **Revised Completion Date:**
Location: 680 South 34th Street

Description: This project provides partial funding for improvements at the Police Athletic League (PAL) Stadium to ensure the facility is in compliance with the Americans with Disabilities Act (ADA). Project elements include the installation of a modular restroom, renovation of four other restrooms, renovation of several drinking fountains, and construction of a pathway between the softball stadium and the restrooms.

Justification: This project provides funding to renovate non-compliant stadium features, bringing them to current ADA standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		42	42								42
Design		58	58	34					34		92
Bid & Award				27					27		27
Construction				364					364		364
TOTAL		100	100	425					425		525

FUNDING SOURCE SCHEDULE (000'S)

General Fund	100	100									100
District 5 Parks				425					425		425
Construction & Conveyance Tax Fund											
TOTAL	100	100	425						425		525

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project is funded by the General Fund (\$100,000), Council District 5 Construction and Conveyance Tax Fund (\$425,000, of which \$325,000 will be reimbursed from the State of California under the Proposition 40 grant program), and Parks City-Wide Construction and Conveyance Tax Fund (\$400,000, included in the Capital Maintenance Projects allocation).

FY Initiated: 2007-2008 **Redevelopment Area:** Yes
Initial Project Budget: \$525,000 **SNI Area:** Mayfair
Appn. #: 6133 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 5

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

4. TRAIL: Lower Silver Creek/Silverstone Place

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2009
Council District: 5 **Revised Completion Date:**
Location: Along Silverstone Place; between Foxdale Drive and Ocala Avenue
Description: This project provides funding for the preparation of construction documents, construction of a .3 mile trail, and implementation of landscaping elements and seating areas. This trail is one reach within the planned Lower Silver Creek Trail system, which will someday link Coyote Creek Trail to Lake Cunningham Park.
Justification: This project provides funding to beautify an existing under-utilized parcel of land to provide recreational opportunities for nearby residents.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		7	7								7
Design		181	181	4					4		185
Bid & Award				19					19		19
Construction				1,335	172				1,507		1,507
Post Construction					14				14		14
TOTAL		188	188	1,358	186				1,544		1,732

FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund	188	188	1,358	186					1,544		1,732
TOTAL	188	188	1,358	186					1,544		1,732

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*

TOTAL

Major Changes in Project Cost:

None

Notes:

* The anticipated maintenance costs have been incorporated into the 2008-2009 Proposed Operating Budget.

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: \$1,732,000 **SNI Area:** N/A
Appn. #: 6135 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 5

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

5. Mayfair Community Center Fixtures, Furnishings and Equipment

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008
Council District: 5 **Revised Completion Date:**
Location: 2039 Kammerer Avenue

Description: This project provides funding for the purchase of fixtures, furnishings and equipment (FF&E), which will be needed following the construction of the bond funded Mayfair Community Center.

Justification: Bond proceeds cannot be used for FF&E, therefore, an alternative funding source must be used for these purchases.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment				494					494		494
TOTAL				494					494		494

FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund				494					494		494
TOTAL				494					494		494

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

All F&E will be purchased by December 2008.

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$494,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 5

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

6. Parks and Recreation Bond Projects

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 5 **Revised Completion Date:**
Location: N/A

Description: This project provides funding for Parks and Recreation Bond project-related expenditures not allowed under/not included in the original scope of Parks and Recreation Bond 2000 projects.

Justification: This project provides funding for administrative activities and services needed to implement the Bond Program.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management	14	191	50	141					141		205
TOTAL	14	191	50	141					141		205

FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund	14	191	50	141					141		205
TOTAL	14	191	50	141					141		205

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2000-2001 **Redevelopment Area:** N/A
Initial Project Budget: \$205,000 **SNI Area:** N/A
Appn. #: 6861 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 5

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

7. Reserve: Aquatics Master Plan Implementation

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 5 **Revised Completion Date:**
Location: Various

Description: This reserve provides funding to begin implementing improvements recommended in the Aquatics Master Plan.

Justification: The implementation of the Aquatics Master Plan will result in new and upgraded aquatic facilities in San José.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		500		500					500		500
TOTAL		500		500					500		500

FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund		500		500					500		500
TOTAL		500		500					500		500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8152 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 5

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

8. Reserve: Facility Renovation for Digital Arts Program

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 5 **Revised Completion Date:**
Location: To be determined
Description: This reserve provides funding to renovate a vacant City owned facility, to meet the needs of the Digital Arts Program.
Justification: This reserve provides funding to re-use a vacant City owned facility for the Digital Arts Program.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		500		500					500		500
TOTAL		500		500					500		500

FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund		500		500					500		500
TOTAL		500		500					500		500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8153 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 6
 2009-2013 Proposed Capital Improvement Program
 Source of Funds

SOURCE OF FUNDS	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>District 6 Parks Construction & Conveyance Tax Fund</u>							
Beginning Fund Balance	4,564,544	1,941,148	803,148	377,148	604,148	818,148	1,941,148 *
Revenue from Other Agencies:							
<u>State Government</u>							
– Proposition 12: Cinnabar Commons Park Development		100,000					100,000
– Proposition 40: TRAIL: Willow Glen Spur Acquisition		800,000					800,000
<u>Santa Clara Valley Water District</u>							
– TRAIL: Willow Glen Spur Acquisition		300,000					300,000
<u>Valley Transportation Authority</u>							
– TRAIL: Los Gatos Creek Reach V		500,000					500,000
Contributions, Loans and Transfers from:							
<u>Capital Funds</u>							
– Needs-Based Allocation	646,000	393,000	384,000	444,000	434,000	429,000	2,084,000
– Special Needs Allocation	130,000	82,000	80,000	93,000	90,000	90,000	435,000
Reserve for Encumbrances	241,604						
Total District 6 Parks Construction & Conveyance Tax Fund	5,582,148	4,116,148	1,267,148	914,148	1,128,148	1,337,148	6,160,148 *

Parks and Community Facilities Capital Program - Council District 6
 2009-2013 Proposed Capital Improvement Program
 Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Redevelopment Capital Projects Fund</u>							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
– Fuller Avenue Linear Park	5,349						
Total Redevelopment Capital Projects Fund	5,349						*
TOTAL SOURCE OF FUNDS	5,587,497	4,116,148	1,267,148	914,148	1,128,148	1,337,148	6,160,148 *

* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Council District 6
2009-2013 Proposed Capital Improvement Program

Use of Funds

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USE OF FUNDS	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Aquatics Master Plan Implementation	500,000						
Bascom Community Center - Multi-Service	1,529,000						
Cahill West Park Improvements	23,000						
Fuller Avenue Linear Park (450)	5,349						
TRAIL: Los Gatos Creek Reach IV Development	9,000						
Theodore Lenzen Park Development	533,000						
1. Bramhall Park Play Lot Renovation	11,000	685,000					685,000
2. Council District 6 Public Art	51,000	16,000					16,000
3. TRAIL: Willow Glen Spur Acquisition		1,352,000					1,352,000
4. Tamien Specific Plan Area Park Improvements		50,000					50,000
Total Construction Projects	2,661,349	2,103,000					2,103,000
<u>Non-Construction</u>							
General Non-Construction							
Capital Maintenance Projects	164,000						
City-wide Pool Assessment Feasibility Study	2,000						
Community Sports Fields Feasibility Study	15,000						
Customer Response Projects	6,000						
Guadalupe Gardens Master Plan and Design	13,000						

Parks and Community Facilities Capital Program - Council District 6
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Use of Funds

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USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
Los Gatos Creek Volunteer Projects	19,000						
Minor Building Renovations	133,000	30,000	30,000	30,000	30,000	30,000	150,000
Minor Park Renovations	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Preliminary Studies	15,000	15,000	15,000	15,000	15,000	15,000	75,000
San José Conservation Corps	22,000	15,000	15,000	15,000	15,000	15,000	75,000
Strategic Capital Replacement and Maintenance Needs	193,000	600,000	200,000	200,000	200,000	200,000	1,400,000
TRAIL: Los Gatos Creek Reach V Master Plan	303,000						
Theodore Lenzen Park Historical Signage	30,000						
5. Cahill Park Master Plan Update		50,000					50,000
6. Parks and Recreation Bond Projects	20,000	100,000					100,000
7. Scottish Rite Parksite Master Plan		100,000					100,000
Total General Non-Construction	985,000	960,000	310,000	310,000	310,000	310,000	2,200,000
Reserves							
Reserve: Bascom Community Center Fixtures, Furnishings and Equipment			580,000				580,000
8. Reserve: Future Parksite Acquisition and Development		250,000					250,000
Total Reserves		250,000	580,000				830,000
Total Non-Construction	985,000	1,210,000	890,000	310,000	310,000	310,000	3,030,000

Parks and Community Facilities Capital Program - Council District 6
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Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
Ending Fund Balance	1,941,148	803,148	377,148	604,148	818,148	1,027,148	1,027,148*
TOTAL USE OF FUNDS	5,587,497	4,116,148	1,267,148	914,148	1,128,148	1,337,148	6,160,148*

* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Council District 6

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

1. Bramhall Park Play Lot Renovation

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 1st Qtr. 2008
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008
Council District: 6 **Revised Completion Date:** 3rd Qtr. 2009
Location: Willow Street and Camino Ramon

Description: This project provides funding for the replacement of existing playground equipment that is antiquated and requires a high level of maintenance.

Justification: This project provides funding to replace old playground facilities to assist with the infrastructure backlog. This renovation will lower annual maintenance costs, increase usage, and improve safety and accessibility.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		11	11								11
Design		56		56				56			56
Bid & Award		18		18				18			18
Construction		506		601				601			601
Post Construction				10				10			10
TOTAL		591	11	685				685			696

FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund		591	11	685				685			696
TOTAL		591	11	685				685			696

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: \$696,000 **SNI Area:** N/A
Appn. #: 6089 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 6

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

2. Council District 6 Public Art

CSA:	Neighborhood Services	Initial Start Date:	Ongoing
CSA Outcome:	Vibrant Cultural, Learning and Leisure Opportunities	Revised Start Date:	
Department:	Economic Development	Initial Completion Date:	Ongoing
Council District:	6	Revised Completion Date:	
Location:	Various		

Description: This allocation funds the construction and administration of public art in the Parks and Community Facilities Development - Council District 6 Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		51	51	16					16		
TOTAL		51	51	16					16		

FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund	51	51	16						16		
TOTAL		51	51	16					16		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4470	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Council District 6

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

3. TRAIL: Willow Glen Spur Acquisition

CSA: Neighborhood Services **Initial Start Date:** 2nd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006
Council District: 6 **Revised Completion Date:** 2nd Qtr. 2009
Location: Between Los Gatos Creek and Highway 87

Description: This project provides funding for the acquisition of parcels related to the future development of the Willow Glen Spur Trail.

Justification: Development of this trail system was defined in the Greenprint and is consistent the Mayor's Green Vision goal of a 100-mile network.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Property & Land	48	552		1,352					1,352		1,400
TOTAL	48	552		1,352					1,352		1,400

FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund	48	552		1,352					1,352		1,400
TOTAL	48	552		1,352					1,352		1,400

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2008-2012 CIP - increase of \$300,000 to provide additional funding to purchase property for this future trail.
 2009-2013 CIP - increase of \$800,000 to recognize the award of a Proposition 40 State grant.

Notes:

This project is funded by the Council District 6 Construction and Conveyance Tax Fund (\$1,400,000, of which \$800,000 will be reimbursed by the State of California under the Proposition 40 grant program, and \$300,000 will be received from the Santa Clara Valley Water District), Park Trust Fund (\$621,000), and Parks City-Wide Construction and Conveyance Tax Fund (\$1,000,000, which was received from the Open Space Authority).

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$300,000 **SNI Area:** N/A
Appn. #: 5950 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 6

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

4. Tamien Specific Plan Area Park Improvements

CSA: Neighborhood Services **Initial Start Date:** 1st Qtr. 2003
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** TBD
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2004
Council District: 3 **Revised Completion Date:** TBD
Location: Tamien Specific Plan Area; north of West Alma and west of Lick Avenue
Description: This project provides partial funding for the development of a future park in the Tamien Specific Plan Area.
Justification: This project provides funding to addresses the recreational needs of this residential area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		50		50					50		50
TOTAL		50		50					50		50

FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund		50		50					50		50
TOTAL		50		50					50		50

ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

TOTAL

Major Changes in Project Cost:

None

Notes:

This project was previously titled "Tamien Station Skateboard Park Development". A project scope, schedule, and operating and maintenance impacts will be determined once all funding has been secured for this project, and the community input process has begun. This project is funded by the General Fund (\$630,000), Council District 3 Construction and Conveyance Tax Fund (\$350,000), Council District 6 Construction and Conveyance Tax Fund (\$50,000), Council District 7 Construction and Conveyance Tax Fund (\$100,000), and Park Trust Fund (\$235,000, of which \$224,000 is allocated as a reserve).

FY Initiated: 2002-2003 **Redevelopment Area:** Yes
Initial Project Budget: \$50,000 **SNI Area:** Washington
Appn. #: 4434 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 6

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

5. Cahill Park Master Plan Update

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2008
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008
Council District: 6 **Revised Completion Date:** 4th Qtr. 2009
Location: Cahill Street at West Santa Clara Street

Description: This project provides funding for an update to the master plan for this 3.7 acre neighborhood park.

Justification: Funding for the master plan is necessary to guide the future use of this site and the associated capital improvements.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		50		50					50		50
TOTAL		50		50					50		50

FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund		50		50					50		50
TOTAL		50		50					50		50

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008 **Redevelopment Area:** Yes
Initial Project Budget: \$50,000 **SNI Area:** Burbank/Del Monte
Appn. #: 6092 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 6

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

6. Parks and Recreation Bond Projects

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 6 **Revised Completion Date:**
Location: N/A

Description: This project provides funding for Parks and Recreation Bond project-related expenditures not allowed under/not included in the original scope of Parks and Recreation Bond 2000 projects.

Justification: This project provides funding for administrative activities and services needed to implement the Bond Program.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management	41	120	20	100					100		161
TOTAL	41	120	20	100					100		161

FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund	41	120	20	100					100		161
TOTAL	41	120	20	100					100		161

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2000-2001 **Redevelopment Area:** N/A
Initial Project Budget: \$162,000 **SNI Area:** N/A
Appn. #: 6861 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 6

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

7. Scottish Rite Parksite Master Plan

CSA: Neighborhood Services **Initial Start Date:** 4th Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** TBD
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007
Council District: 6 **Revised Completion Date:** TBD
Location: Rinconada Drive, near Almaden Expressway

Description: This project provides funding for the development of a master plan for a neighborhood park on land dedicated to the City by a developer.

Justification: This project provides funding to develop a master plan in this park-deficient neighborhood.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		100		100					100		100
TOTAL		100		100					100		100

FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund		100		100					100		100
TOTAL		100		100					100		100

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project was previously titled "Scottish Rite Parksite Development". This allocation provides funding for the master plan only. Funding for the design and construction will be provided at a later date, pending the outcome of the master planning process, which will begin after the proposed parksite has been dedicated by the developer to the City. Additional funding of \$50,000 is provided in the Park Trust Fund (Fund 375) for the master planning process.

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: \$100,000 **SNI Area:** N/A
Appn. #: 5557 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 6

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

8. Reserve: Future Parksites Acquisition and Development

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 6 **Revised Completion Date:**
Location: Various

Description: This reserve provides funding to address future Council District 6 priorities related to parksites acquisition and development.

Justification: This reserve is provided to implement a Council-adopted strategy and address a significant neighborhood demand for a parksites in Council District 6.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		250		250					250		250
TOTAL		250		250					250		250

FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund		250		250					250		250
TOTAL		250		250					250		250

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8057 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 6

2009-2013 Proposed Capital Improvement Program

Summary of Projects that Start after 2008-2009

Project Name: Reserve: Bascom Community
Center Fixtures, Furnishings and
Equipment

Council District: 6

Estimated Start Date: N/A

Estimated End Date: N/A

5-Year CIP Budget: \$580,000

Total Budget: \$580,000

USGBC LEED N/A

Description: This reserve will provide funding for the purchase of fixtures, furnishings and equipment (FF&E), which will be needed following the construction of the bond-funded Bascom Community Center. Bond proceeds cannot be used for FF&E, therefore, an alternative funding source must be used for these purchases.

Parks and Community Facilities Capital Program - Council District 7
 2009-2013 Proposed Capital Improvement Program
 Source of Funds

V - 375

SOURCE OF FUNDS	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>District 7 Parks Construction & Conveyance Tax Fund</u>							
Beginning Fund Balance	6,583,539	3,772,302	809,302	236,302	440,302	631,302	3,772,302 *
Revenue from Other Agencies:							
<u>State Government</u>							
– Proposition 40: Alma Community Center Improvements	285,000	15,000					15,000
– Proposition 40: Nisich Park Development		660,000	165,000				825,000
Contributions, Loans and Transfers from:							
<u>Capital Funds</u>							
– Needs-Based Allocation	767,000	422,000	412,000	476,000	466,000	461,000	2,237,000
– Special Needs Allocation	130,000	82,000	80,000	93,000	90,000	90,000	435,000
Reserve for Encumbrances	26,763						
Total District 7 Parks Construction & Conveyance Tax Fund	7,792,302	4,951,302	1,466,302	805,302	996,302	1,182,302	7,284,302 *
<u>Redevelopment Capital Projects Fund</u>							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
– Bellevue Park	25,070						
Total Redevelopment Capital Projects Fund	25,070						*

Parks and Community Facilities Capital Program - Council District 7
2009-2013 Proposed Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
TOTAL SOURCE OF FUNDS	7,817,372	4,951,302	1,466,302	805,302	996,302	1,182,302	7,284,302 *

* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Council District 7
2009-2013 Proposed Capital Improvement Program

Use of Funds

V - 377

USE OF FUNDS	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Alma Community Center Improvements	300,000						
Barberry Lane Pathway Improvements	17,000						
Bellevue Park (450)	25,070						
Seven Trees Community Center - Multi-Service	2,500,000						
Turtle Rock Park Improvements	30,000						
1. Council District 7 Public Art	19,000	14,000	2,000				16,000
2. Nisich Park Development	57,000	820,000	165,000				985,000
3. Tamien Specific Plan Area Park Improvements		100,000					100,000
4. Tully Road Ballfields Parking Lot Improvements	50,000	410,000					410,000
5. Vietnamese American Community Center		1,000,000					1,000,000
Total Construction Projects	2,998,070	2,344,000	167,000				2,511,000
<u>Non-Construction</u>							
<u>General Non-Construction</u>							
Capital Maintenance Projects	263,000						
City-wide Pool Assessment Feasibility Study	2,000						
Community Sports Fields Feasibility Study	15,000						
Fair Swim Center Fixtures, Furnishings and Equipment	10,000						
Minor Building Renovations	63,000	35,000	35,000	35,000	35,000	35,000	175,000
Minor Park Renovations	70,000	50,000	50,000	50,000	50,000	50,000	250,000

Parks and Community Facilities Capital Program - Council District 7
2009-2013 Proposed Capital Improvement Program

Use of Funds

V - 378

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
OB Whaley Elementary School Joint-Use Agreement	200,000						
Pool Repairs	50,000	106,000	53,000	53,000	53,000	53,000	318,000
Preliminary Studies	15,000	15,000	15,000	15,000	15,000	15,000	75,000
San José Conservation Corps	18,000	12,000	12,000	12,000	12,000	12,000	60,000
Solari Park Master Plan	11,000						
Strategic Capital Replacement and Maintenance Needs	160,000	640,000	200,000	200,000	200,000	200,000	1,440,000
Vietnamese Cultural Heritage Garden	170,000						
6. Parks and Recreation Bond Projects		196,000					196,000
7. TRAIL: Alma Avenue Corridor Study		51,000					51,000
Total General Non-Construction	1,047,000	1,105,000	365,000	365,000	365,000	365,000	2,565,000
Reserves							
Reserve: Seven Trees Community Center Fixtures, Furnishings and Equipment			698,000				698,000
8. Reserve: Aquatics Master Plan Implementation		500,000					500,000
9. Reserve: Fair Swim Center		193,000					193,000
Total Reserves		693,000	698,000				1,391,000
Total Non-Construction	1,047,000	1,798,000	1,063,000	365,000	365,000	365,000	3,956,000
Ending Fund Balance	3,772,302	809,302	236,302	440,302	631,302	817,302	817,302*

Parks and Community Facilities Capital Program - Council District 7
2009-2013 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
TOTAL USE OF FUNDS	7,817,372	4,951,302	1,466,302	805,302	996,302	1,182,302	7,284,302*

* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Council District 7

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

1. Council District 7 Public Art

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Department: Opportunities
Council District: Economic Development **Initial Completion Date:** Ongoing
Location: 7 **Revised Completion Date:**
Location: Various

Description: This allocation funds the construction and administration of public art in the Parks and Community Facilities Development - Council District 7 Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		19	19	14	2				16		
TOTAL		19	19	14	2				16		

FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund	19	19	14	2					16		
TOTAL		19	19	14	2				16		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5743 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 7

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

2. Nisich Park Development

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 4th Qtr. 2006
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007
Council District: 7 **Revised Completion Date:** 4th Qtr. 2009
Location: Nisich Drive; between Suzay Court and Bikini Way

Description: This project provides funding for the design and construction of a 1.0 acre neighborhood park. Project elements may include a multi-use court, tot lots, open turf, and a picnic area.

Justification: This project provides funding to design and construct site improvements on a newly acquired acre of land.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	13	19	19								32
Design		38	38								38
Bid & Award		10		10					10		10
Construction		150		810	165				975		975
TOTAL	13	217	57	820	165				985		1,055

FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund	13	217	57	820	165				985		1,055
TOTAL	13	217	57	820	165				985		1,055

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance					17	23	24	24			
TOTAL					17	23	24	24			

Major Changes in Project Cost:

2009-2013 CIP - increase of \$825,000 to recognize the award of a Proposition 40 State grant.

Notes:

Additional funding totaling \$2,080,000 is allocated in the San José Redevelopment Agency Capital Budget for land acquisition, design, and construction costs related to the development of Nisich Park.

FY Initiated: 2006-2007 **Redevelopment Area:** Yes
Initial Project Budget: \$230,000 **SNI Area:** Tully/Senter
Appn. #: 5558 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 7

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

3. Tamien Specific Plan Area Park Improvements

CSA: Neighborhood Services **Initial Start Date:** 1st Qtr. 2003
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** TBD
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2004
Council District: 3 **Revised Completion Date:** TBD
Location: Tamien Specific Plan Area; north of West Alma and west of Lick Avenue
Description: This project provides partial funding for the development of a future park in the Tamien Specific Plan Area.
Justification: This project provides funding to addresses the recreational needs of this residential area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design		100		100					100		100
TOTAL		100		100					100		100

FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund		100		100					100		100
TOTAL		100		100					100		100

ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

TOTAL

Major Changes in Project Cost:

None

Notes:

This project was previously titled "Tamien Station Skateboard Park Development". A project scope, schedule, and operating and maintenance impacts will be determined once all funding has been secured for this project, and the community input process has begun. This project is funded by the General Fund (\$630,000), Council District 3 Construction and Conveyance Tax Fund (\$350,000), Council District 6 Construction and Conveyance Tax Fund (\$50,000), Council District 7 Construction and Conveyance Tax Fund (\$100,000), and Park Trust Fund (\$235,000, of which \$224,000 is allocated as a reserve).

FY Initiated: 2002-2003

Initial Project Budget: \$100,000

Appn. #: 4434

Redevelopment Area: Yes

SNI Area: Washington

USGBC LEED: N/A

Parks and Community Facilities Capital Program - Council District 7

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

4. Tully Road Ballfields Parking Lot Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2008
Council District: 7 **Revised Completion Date:** 1st Qtr. 2009
Location: Tully Road and Kenoga Drive

Description: This project provides funding to pave the gravel parking lot at the Tully Road Ballfields.

Justification: The original scope of the Tully Road Ballfields project included a paved parking lot, however, the project budget did not include enough funding for this feature.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design	14	58	50	8					8		72
Bid & Award		12		12					12		12
Construction		385		385					385		385
Post Construction		5		5					5		5
TOTAL	14	460	50	410					410		474

FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund	14	460	50	410					410		474
TOTAL	14	460	50	410					410		474

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$86,000 is provided in the Park Trust Fund (Fund 375) for this project.

FY Initiated: 2006-2007 **Redevelopment Area:** Yes
Initial Project Budget: \$474,000 **SNI Area:** Tully/Senter
Appn. #: 5288 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 7

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

5. Vietnamese American Community Center

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** TBD
Council District: 7 **Revised Completion Date:**
Location: To be determined
Description: This project provides partial funding for the development of the Vietnamese American Community Center. Currently, City staff are exploring using the Shirakawa Community Center, with a non-profit organization operating the facility.
Justification: This project addresses community concerns regarding the lack of neighborhood-serving recreational space.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design		150		150					150		150
Construction		700		700					700		700
Master Plan/Study		150		150					150		150
TOTAL		1,000		1,000					1,000		1,000

FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund		1,000		1,000					1,000		1,000
TOTAL		1,000		1,000					1,000		1,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2007-2011 CIP - increase of \$150,000 per the Mayor's 2006-2007 June Budget Message. This action was requested by the Council District 7 Office, since the construction of this community center is a high priority for the District.

2008-2012 CIP - decrease of \$150,000 due to the scope changing from the construction of a new community center to the potential rehabilitation of an existing center.

Notes:

This project is funded by the Council District 7 Construction and Conveyance Tax Fund (\$1,000,000) and Parks City-Wide Construction and Conveyance Tax Fund (\$150,000). In addition, funding totaling \$1,600,000 is allocated in the San José Redevelopment Agency Capital Budget for costs associated with this project. Once the facility is complete, the community will be responsible for the Center's ongoing operational needs. This project was previously titled "Vietnamese Cultural Community Center".

FY Initiated: 2006-2007 **Redevelopment Area:** Yes
Initial Project Budget: \$1,000,000 **SNI Area:** Tully/Senter
Appn. #: 5562 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 7

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

6. Parks and Recreation Bond Projects

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 7 **Revised Completion Date:**
Location: N/A

Description: This project provides funding for Parks and Recreation Bond project-related expenditures not allowed under/not included in the original scope of Parks and Recreation Bond 2000 projects.

Justification: This project provides funding for administrative activities and services needed to implement the Bond Program.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management	32	196		196					196		228
TOTAL	32	196		196					196		228

FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund	32	196		196					196		228
TOTAL	32	196		196					196		228

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2000-2001	Redevelopment Area:	N/A
Initial Project Budget:	\$228,000	SNI Area:	N/A
Appn. #:	6861	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Council District 7

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

7. TRAIL: Alma Avenue Corridor Study

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 7 **Revised Completion Date:**
Location: Alma Avenue; between Hervey Lane and Senter Road
Description: This project provides funding for the preparation of a feasibility study to document future work plans for pedestrian and bicycle enhancements along Alma Avenue.
Justification: This study defines improvements and provides concepts and estimates for the creation of a pedestrian and bicycle friendly corridor connecting to Coyote Creek Trail.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				51					51		51
TOTAL				51					51		51

FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund				51					51		51
TOTAL				51					51		51

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$51,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 7

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

8. Reserve: Aquatics Master Plan Implementation

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 7 **Revised Completion Date:**
Location: Various

Description: This reserve provides funding to begin implementing improvements recommended in the Aquatics Master Plan.

Justification: The implementation of the Aquatics Master Plan will result in new and upgraded aquatic facilities in San José.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		500		500					500		500
TOTAL		500		500					500		500

FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund		500		500					500		500
TOTAL		500		500					500		500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8152 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 7

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

9. Reserve: Fair Swim Center

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	7	Revised Completion Date:	
Location:	McLaughlin Ave. and Fair Ave.		

Description: This reserve provides funding for emergency needs at the Fair Swim Center.

Justification: A reserve of funds ensures there is funding for any special needs, if they arise, at the Fair Swim Center.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		193		193					193		193
TOTAL		193		193					193		193

FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund		193		193					193		193
TOTAL		193		193					193		193

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

An additional reserve of \$12,000 is provided in the Park Trust Fund (Fund 375) for this project.

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8099	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Council District 7

2009-2013 Proposed Capital Improvement Program

Summary of Projects that Start after 2008-2009

Project Name: Reserve: Seven Trees Community
Center Fixtures, Furnishings and
Equipment

Council District: 7

Estimated Start Date: N/A

Estimated End Date: N/A

5-Year CIP Budget: \$698,000

Total Budget: \$698,000

USGBC LEED N/A

Description: This reserve will provide funding for the purchase of fixtures, furnishings and equipment (FF&E), which will be needed following the construction of the bond-funded Seven Trees Community Center. Bond proceeds cannot be used for FF&E, therefore, an alternative funding source must be used for these purchases.

Parks and Community Facilities Capital Program - Council District 8
 2009-2013 Proposed Capital Improvement Program
 Source of Funds

	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>SOURCE OF FUNDS</u>							
<u>General Fund</u>							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
– Boggini Park Little League Fields Upgrades	6,000						
Total General Fund	6,000						
<u>District 8 Parks Construction & Conveyance Tax Fund</u>							
Beginning Fund Balance	4,178,226	3,525,757	1,986,757	1,975,757	2,080,757	2,175,757	3,525,757 *
Contributions, Loans and Transfers from:							
<u>Capital Funds</u>							
– Needs-Based Allocation	603,000	303,000	296,000	342,000	335,000	331,000	1,607,000
– Special Needs Allocation	130,000	82,000	80,000	93,000	90,000	90,000	435,000
Reserve for Encumbrances	273,531						
Total District 8 Parks Construction & Conveyance Tax Fund	5,184,757	3,910,757	2,362,757	2,410,757	2,505,757	2,596,757	5,567,757 *

Parks and Community Facilities Capital Program - Council District 8
 2009-2013 Proposed Capital Improvement Program
 Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Redevelopment Capital Projects Fund</u>							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- Lower Silver Creek Improvements	15,000						
- Welch Park	27,706						
- Welch Park Playground Demolition	50,000						
Total Redevelopment Capital Projects Fund	92,706						*
TOTAL SOURCE OF FUNDS	5,283,463	3,910,757	2,362,757	2,410,757	2,505,757	2,596,757	5,567,757 *

* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Council District 8
2009-2013 Proposed Capital Improvement Program

Use of Funds

	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>USE OF FUNDS</u>							
<u>Construction Projects</u>							
Boggini Park Little League Fields Upgrades (GF)	6,000						
Canyon Creek Perimeter Landscaping	66,000						
Falls Creek Park Development	619,000	50,000					50,000
TRAIL: Silver Creek/Dobern Bridge	20,000						
TRAIL: Thompson Creek Interim Improvements	35,000						
Welch Park (450)	27,706						
Welch Park Playground Demolition (450)	50,000						
Yerba Buena/San Felipe Corner Park Improvement	229,000						
1. Aborn Park Playground Improvements		380,000	56,000				436,000
2. Chelmers Park Development	1,000	193,000					193,000
3. Council District 8 Public Art	24,000	14,000	1,000				15,000
4. Smythe Field Improvements		20,000					20,000
Total Construction Projects	1,077,706	657,000	57,000				714,000
<u>Non-Construction</u>							
<u>General Non-Construction</u>							
Capital Maintenance Projects	122,000						
City-wide Pool Assessment Feasibility Study	2,000						
Community Sports Fields Feasibility Study	15,000						
Enhanced Maintenance	15,000	15,000	15,000	15,000	15,000	15,000	75,000

Parks and Community Facilities Capital Program - Council District 8

2009-2013 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
Fowler Creek Park Fixtures, Furnishings and Equipment	34,000						
Lower Silver Creek Improvements (450)	15,000						
Minor Building Renovations	112,000	35,000	35,000	35,000	35,000	35,000	175,000
Minor Park Renovations	64,000	50,000	50,000	50,000	50,000	50,000	250,000
Preliminary Studies	15,000	15,000	15,000	15,000	15,000	15,000	75,000
San José Conservation Corps	26,000	15,000	15,000	15,000	15,000	15,000	75,000
Strategic Capital Replacement and Maintenance Needs	260,000	537,000	200,000	200,000	200,000	200,000	1,337,000
Total General Non-Construction	680,000	667,000	330,000	330,000	330,000	330,000	1,987,000
Reserves							
5. Reserve: Aquatics Master Plan Implementation		500,000					500,000
6. Reserve: Ranch on Silver Creek Area Future Park		100,000					100,000
Total Reserves		600,000					600,000
Total Non-Construction	680,000	1,267,000	330,000	330,000	330,000	330,000	2,587,000
Ending Fund Balance	3,525,757	1,986,757	1,975,757	2,080,757	2,175,757	2,266,757	2,266,757*
TOTAL USE OF FUNDS	5,283,463	3,910,757	2,362,757	2,410,757	2,505,757	2,596,757	5,567,757*

* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Council District 8

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

1. Aborn Park Playground Improvements

CSA: Neighborhood Services **Initial Start Date:** 4th Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2010
Council District: 8 **Revised Completion Date:**
Location: East of Renfield Way at Pentland Way

Description: This project provides funding for the construction of a new play lot at Aborn Park.

Justification: This project provides funding to meet the recreational needs of the community.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				380	56				436		436
TOTAL				380	56				436		436

FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund				380	56				436		436
TOTAL				380	56				436		436

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance					4	5	5	5			
TOTAL					4	5	5	5			

Major Changes in Project Cost:

None

Notes:

Additional funding of \$179,000 is provided in the Park Trust Fund (Fund 375) for this project.

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$436,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 8

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

2. Chelmers Park Development

CSA: Neighborhood Services **Initial Start Date:** TBD
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** TBD
Council District: 8 **Revised Completion Date:**
Location: Silver Creek Road and Greenyard Street

Description: This project provides partial funding for the design and construction of a well-planted mitigation site with perimeter fencing, tree planting, and minor trail and sidewalk improvements.

Justification: This project provides funding to address community concerns regarding the development of the Chelmers property.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction	6	194	1	193					193		200
TOTAL	6	194	1	193					193		200

FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund	6	194	1	193					193		200
TOTAL	6	194	1	193					193		200

ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

TOTAL

Major Changes in Project Cost:

None

Notes:

Additional funding totaling \$233,000 is provided in the Park Trust Fund (Fund 375) for this project. A project scope, schedule, and operating and maintenance impacts will be determined once a consultant has been selected for this project.

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: \$200,000 **SNI Area:** N/A
Appn. #: 5861 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 8

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

3. Council District 8 Public Art

CSA:	Neighborhood Services	Initial Start Date:	Ongoing
CSA Outcome:	Vibrant Cultural, Learning and Leisure Opportunities	Revised Start Date:	
Department:	Economic Development	Initial Completion Date:	Ongoing
Council District:	8	Revised Completion Date:	
Location:	Various		

Description: This allocation funds the construction and administration of public art in the Parks and Community Facilities Development - Council District 8 Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		24	24	14	1				15		
TOTAL		24	24	14	1				15		

FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund	24	24	14	1					15		
TOTAL		24	24	14	1				15		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5406	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Council District 8

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

4. Smythe Field Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 8 **Revised Completion Date:**
Location: Cunningham Avenue

Description: This project provides funding for minor improvements at Smythe Field. Improvements may include repairs to the existing fence and renovations to the artificial turf.

Justification: This project provides funding for minor improvements at Smythe Field, which will enhance the field's playability.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				20					20		20
TOTAL				20					20		20

FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund				20					20		20
TOTAL				20					20		20

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$20,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 8

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

5. Reserve: Aquatics Master Plan Implementation

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 8 **Revised Completion Date:**
Location: Various

Description: This reserve provides funding to begin implementing improvements recommended in the Aquatics Master Plan.

Justification: The implementation of the Aquatics Master Plan will result in new and upgraded aquatic facilities in San José.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		500		500					500		500
TOTAL		500		500					500		500

FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund		500		500					500		500
TOTAL		500		500					500		500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8152 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 8

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

6. Reserve: Ranch on Silver Creek Area Future Park

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	8	Revised Completion Date:	
Location:	To be determined		

Description: This reserve provides partial funding for the future construction of a park in the Ranch on Silver Creek Area of Council District 8.

Justification: This project provides partial funding to meet the recreational needs of the community.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve				100					100		100
TOTAL				100					100		100

FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund				100					100		100
TOTAL				100					100		100

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$100,000	SNI Area:	N/A
Appn. #:		USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Council District 8

2009-2013 Proposed Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2008-2009

Project Name: Falls Creek Park Development
5-Year CIP Budget: \$50,000
Total Budget: \$786,000
Council District: 8
USGBC LEED: N/A

Initial Start Date: 3rd Qtr. 2006
Revised Start Date:
Initial End Date: 3rd Qtr. 2008
Revised End Date:

Description: This project provides supplemental funding for the design and construction of a 1.05 acre neighborhood park. Project elements may include a play lot, a small turf area, landscaping, and lighting.

Parks and Community Facilities Capital Program - Council District 9
 2009-2013 Proposed Capital Improvement Program
 Source of Funds

SOURCE OF FUNDS	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>District 9 Parks Construction & Conveyance Tax Fund</u>							
Beginning Fund Balance	3,286,108	3,000,361	1,714,361	1,522,361	1,383,361	1,239,361	3,000,361 *
Revenue from Other Agencies:							
<u>State Government</u>							
– Proposition 40: Butcher Dog Park	220,000						
Contributions, Loans and Transfers from:							
<u>Capital Funds</u>							
– Needs-Based Allocation	401,000	269,000	262,000	303,000	297,000	294,000	1,425,000
– Special Needs Allocation	130,000	82,000	80,000	93,000	90,000	90,000	435,000
Reserve for Encumbrances	122,253						
Total District 9 Parks Construction & Conveyance Tax Fund	4,159,361	3,351,361	2,056,361	1,918,361	1,770,361	1,623,361	4,860,361 *
TOTAL SOURCE OF FUNDS	4,159,361	3,351,361	2,056,361	1,918,361	1,770,361	1,623,361	4,860,361 *

* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Council District 9
2009-2013 Proposed Capital Improvement Program

Use of Funds

	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>USE OF FUNDS</u>							
<u>Construction Projects</u>							
Butcher Dog Park	52,000						
Butcher Park Restroom	200,000						
Camden Community Center Expansion and Renovation	57,000						
1. Council District 9 Public Art	25,000	5,000					5,000
2. Samaritan Turnkey Park		200,000					200,000
Total Construction Projects	334,000	205,000					205,000
<u>Non-Construction</u>							
<u>General Non-Construction</u>							
Capital Maintenance Projects	173,000						
City-wide Pool Assessment Feasibility Study	2,000						
Community Sports Fields Feasibility Study	15,000						
Minor Building Renovations	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Minor Park Renovations	101,000	50,000	50,000	50,000	50,000	50,000	250,000
Pool Repairs	35,000	25,000	25,000	25,000	25,000	25,000	125,000
Preliminary Studies	33,000	15,000	15,000	15,000	15,000	15,000	75,000
San José Conservation Corps	21,000	12,000	12,000	12,000	12,000	12,000	60,000
Strategic Capital Replacement and Maintenance Needs	200,000	600,000	200,000	200,000	200,000	200,000	1,400,000
Total General Non-Construction	610,000	732,000	332,000	332,000	332,000	332,000	2,060,000
<u>Contributions, Loans and Transfers to General Fund</u>							
3. Transfer to the General Fund: Camden Park Land Acquisition Debt Service	215,000	200,000	202,000	203,000	199,000	201,000	1,005,000
Total Contributions, Loans and	215,000	200,000	202,000	203,000	199,000	201,000	1,005,000

Parks and Community Facilities Capital Program - Council District 9
2009-2013 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>							
Contributions, Loans and Transfers to General Fund							
Transfers to General Fund							
Reserves							
4. Reserve: Aquatics Master Plan Implementation		500,000					500,000
Total Reserves		500,000					500,000
Total Non-Construction	825,000	1,432,000	534,000	535,000	531,000	533,000	3,565,000
Ending Fund Balance	3,000,361	1,714,361	1,522,361	1,383,361	1,239,361	1,090,361	1,090,361*
TOTAL USE OF FUNDS	4,159,361	3,351,361	2,056,361	1,918,361	1,770,361	1,623,361	4,860,361*

* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Council District 9

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

1. Council District 9 Public Art

CSA:	Neighborhood Services	Initial Start Date:	Ongoing
CSA Outcome:	Vibrant Cultural, Learning and Leisure Opportunities	Revised Start Date:	
Department:	Economic Development	Initial Completion Date:	Ongoing
Council District:	9	Revised Completion Date:	
Location:	Various		

Description: This allocation funds the construction and administration of public art in the Parks and Community Facilities Development - Council District 9 Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		25	25	5					5		
TOTAL		25	25	5					5		

FUNDING SOURCE SCHEDULE (000'S)

District 9 Parks Construction & Conveyance Tax Fund	25	25	5						5		
TOTAL		25	25	5					5		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4471	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Council District 9

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

2. Samaritan Turnkey Park

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2008
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2009
Council District: 9 **Revised Completion Date:** 3rd Qtr. 2009
Location: Corner of Samaritan Drive and Clydelle Avenue

Description: This project provides funding to construct additional park amenities at Samaritan Turnkey Park. Project elements may include the installation of game tables and a shade structure.

Justification: This project will address recreational needs in Council District 9.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		200		200					200		200
TOTAL		200		200					200		200

FUNDING SOURCE SCHEDULE (000'S)

District 9 Parks Construction & Conveyance Tax Fund		200		200					200		200
TOTAL		200		200					200		200

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				19	19	20	20				
TOTAL				19	19	20	20				

Major Changes in Project Cost:

None

Notes:

As part of its parkland obligation, the developer will be constructing the park, building the sidewalk, planting trees, and installing turf. However, once the park is complete and available for public usage, maintaining the site will become the City's responsibility.

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: \$200,000 **SNI Area:** N/A
Appn. #: 5761 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 9

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

3. Transfer to the General Fund: Camden Park Land Acquisition Debt Service

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 1992
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2012
Council District: 9 **Revised Completion Date:** 3rd Qtr. 2012
Location: Camden Avenue and Union Avenue

Description: This transfer provides necessary funding for the annual debt service payment for the acquisition of the parkland at the Camden Community Center.

Justification: This funding is transferred as part of a contractual obligation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Transfer to Other Fund	3,434	215	215	200	202	203	199	201	1,005		4,654
TOTAL	3,434	215	215	200	202	203	199	201	1,005		4,654

FUNDING SOURCE SCHEDULE (000'S)

District 9 Parks Construction & Conveyance Tax Fund	3,434	215	215	200	202	203	199	201	1,005		4,654
TOTAL	3,434	215	215	200	202	203	199	201	1,005		4,654

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2001-2005 CIP - decrease of \$519,000 in total debt service payments based on the City refinancing this loan.
 2005-2009 CIP - decrease of \$164,000 in total debt service payments based on the City refinancing this loan.
 2009-2013 CIP - increase of \$134,000 due to a re-evaluation of debt service payments.

Notes:

This annual debt service payment is scheduled to be completed in August 2012.

FY Initiated: 1992-1993 **Redevelopment Area:** N/A
Initial Project Budget: \$5,203,000 **SNI Area:** N/A
Appn. #: 0005 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 9

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

4. Reserve: Aquatics Master Plan Implementation

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 9 **Revised Completion Date:**
Location: Various

Description: This reserve provides funding to begin implementing improvements recommended in the Aquatics Master Plan.

Justification: The implementation of the Aquatics Master Plan will result in new and upgraded aquatic facilities in San José.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		500		500					500		500
TOTAL		500		500					500		500

FUNDING SOURCE SCHEDULE (000'S)

District 9 Parks Construction & Conveyance Tax Fund		500		500					500		500
TOTAL		500		500					500		500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8152 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 10
 2009-2013 Proposed Capital Improvement Program
 Source of Funds

V - 413

SOURCE OF FUNDS	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>General Fund</u>							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
– Senior Friendly Park Elements	44,000						
– Youth Sports Fields Joint-Use Agreement	50,000						
Total General Fund	94,000						
<u>District 10 Parks Construction & Conveyance Tax Fund</u>							
Beginning Fund Balance	6,102,821	5,521,513	3,472,513	3,322,513	3,204,513	3,138,513	5,521,513 *
Contributions, Loans and Transfers from:							
<u>Capital Funds</u>							
– Needs-Based Allocation	92,000	153,000	149,000	173,000	169,000	167,000	811,000
– Special Needs Allocation	130,000	82,000	80,000	93,000	90,000	90,000	435,000
Miscellaneous Revenue							
– Proceeds from Sale of Surplus Property	71,000						
Reserve for Encumbrances	1,156,692						
Total District 10 Parks Construction & Conveyance Tax Fund	7,552,513	5,756,513	3,701,513	3,588,513	3,463,513	3,395,513	6,767,513 *

Parks and Community Facilities Capital Program - Council District 10
2009-2013 Proposed Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
TOTAL SOURCE OF FUNDS	7,646,513	5,756,513	3,701,513	3,588,513	3,463,513	3,395,513	6,767,513 *

* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Council District 10

2009-2013 Proposed Capital Improvement Program

Use of Funds

		Estimated						5-Year
		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
<u>USE OF FUNDS</u>								
<u>Construction Projects</u>								
V - 415	Almaden Community Center Portable	1,000						
	Almaden Winery Center Conversion	1,000						
	Senior Friendly Park Elements (GF)	44,000						
	TRAIL: Guadalupe Creek (Meridian to Singletree) Land Acquisition	45,000						
	TRAIL: Guadalupe Creek Reach 6a (Interim)	16,000						
	TRAIL: Guadalupe River Reach 12 - Atrium Spur	5,000						
	1. Almaden Winery Irrigation Automation	13,000	382,000					382,000
	2. Council District 10 Public Art	32,000	10,000	1,000	1,000			12,000
	3. TRAIL: Guadalupe Creek and Almaden Expressway Pedestrian Bridge		471,000	63,000	68,000	10,000		612,000
	Total Construction Projects	157,000	863,000	64,000	69,000	10,000		1,006,000
<u>Non-Construction</u>								
<u>General Non-Construction</u>								
Almaden Community Center Fixtures, Furnishings and Equipment		179,000						
Capital Maintenance Projects		206,000						
City-wide Pool Assessment Feasibility Study		1,000						
Community Sports Fields Feasibility Study		30,000						

Parks and Community Facilities Capital Program - Council District 10

2009-2013 Proposed Capital Improvement Program

Use of Funds

V - 416

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
Non-Construction							
General Non-Construction							
Minor Building Renovations	60,000	46,000	30,000	30,000	30,000	30,000	166,000
Minor Park Renovations	79,000	80,000	50,000	50,000	50,000	50,000	280,000
Preliminary Studies	34,000	15,000	15,000	15,000	15,000	15,000	75,000
San José Conservation Corps	21,000	12,000	12,000	12,000	12,000	12,000	60,000
Strategic Capital Replacement and Maintenance Needs	200,000	600,000	200,000	200,000	200,000	200,000	1,400,000
Youth Sports Fields Joint-Use Agreement (GF/389)	1,150,000						
4. Customer Response Projects	8,000	8,000	8,000	8,000	8,000	8,000	40,000
5. TRAIL: Guadalupe River Reach 13 Lighting Study		75,000					75,000
Total General Non-Construction	1,968,000	836,000	315,000	315,000	315,000	315,000	2,096,000
Reserves							
6. Reserve: Aquatics Master Plan Implementation		500,000					500,000
7. Reserve: Future Parksites Acquisition and Development		85,000					85,000
Total Reserves		585,000					585,000
Total Non-Construction	1,968,000	1,421,000	315,000	315,000	315,000	315,000	2,681,000
Ending Fund Balance	5,521,513	3,472,513	3,322,513	3,204,513	3,138,513	3,080,513	3,080,513*

Parks and Community Facilities Capital Program - Council District 10
 2009-2013 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
TOTAL USE OF FUNDS	7,646,513	5,756,513	3,701,513	3,588,513	3,463,513	3,395,513	6,767,513*

* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Council District 10

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

1. Almaden Winery Irrigation Automation

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 4th Qtr. 2007
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008
Council District: 10 **Revised Completion Date:** 4th Qtr. 2009
Location: Chambertin Drive and Touraine Drive

Description: This project provides funding to automate and renovate the irrigation system at the Almaden Winery building and the surrounding garden areas. Funding is also included in the project to renovate the pedestrian walkways and construct other garden amenities.

Justification: This project is needed to address the inefficient irrigation system that causes poor turf conditions and results in excessive maintenance.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design		37		37					37		37
Bid & Award		15		15					15		15
Construction		252		324					324		324
Master Plan/Study		19	13	6					6		19
TOTAL		323	13	382					382		395

FUNDING SOURCE SCHEDULE (000'S)

District 10 Parks Construction & Conveyance Tax Fund		323	13	382					382		395
TOTAL		323	13	382					382		395

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: \$395,000 **SNI Area:** N/A
Appn. #: 6102 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 10

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

2. Council District 10 Public Art

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
 Opportunities
Department: Economic Development **Initial Completion Date:** Ongoing
Council District: 10 **Revised Completion Date:**
Location: Various

Description: This allocation funds the construction and administration of public art in the Parks and Community Facilities Development - Council District 10 Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		32	32	10	1	1			12		
TOTAL		32	32	10	1	1			12		

FUNDING SOURCE SCHEDULE (000'S)

District 10 Parks Construction & Conveyance Tax Fund	32	32	10	1	1				12		
TOTAL		32	32	10	1	1			12		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5753 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 10

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

3. TRAIL: Guadalupe Creek and Almaden Expressway Pedestrian Bridge

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2012
Council District: 10 **Revised Completion Date:**
Location: Almaden Expressway; north of Guadalupe Creek and Coleman Road
Description: This project provides funding for the preparation of design development plans, environmental clearance documents, and construction contract documents for a pedestrian and bicycle bridge, which will span across Almaden Expressway as part of the Guadalupe Creek Trail.
Justification: The future pedestrian bridge will link the Guadalupe Creek Trail system to the Guadalupe River and Los Alamos Creek Trail systems. The bridge was identified in the Guadalupe Creek Trail Master Plan approved by Council in July 2004. Development of trail projects is consistent with the Greenprint and Mayor's Green Vision shared goal of a 100-mile interconnected trail network.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development				471	63	68	10		612		612
TOTAL				471	63	68	10		612		612

FUNDING SOURCE SCHEDULE (000'S)

District 10 Parks Construction & Conveyance Tax Fund				471	63	68	10		612		612
TOTAL				471	63	68	10		612		612

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

It is anticipated the City will receive federal grant funding totaling \$496,000 under the Safe, Accountable, Flexible, Efficient Transportation Equity Act (SAFETEA-LU): Demonstration Program for costs associated with this project.

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$612,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 10

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

4. Customer Response Projects

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: 10 **Revised Completion Date:**
Location: N/A

Description: This project provides funding for City staff to immediately respond to customer-generated park maintenance or facility concerns in Council District 10. Projects may include replacement of damaged or vandalized park hardware, enhancements to current security lighting, playground fencing, and park dedication plaques.

Justification: This project responds to customer park complaints not addressed through the existing Minor Park Improvements appropriation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		8	8	8	8	8	8	8	40		
TOTAL		8	8	8	8	8	8	8	40		

FUNDING SOURCE SCHEDULE (000'S)

District 10 Parks Construction & Conveyance Tax Fund	8	8	8	8	8	8	8	8	40		
TOTAL	8	8	8	8	8	8	8	8	40		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6714 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 10

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

5. TRAIL: Guadalupe River Reach 13 Lighting Study

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2009
Council District: 10 **Revised Completion Date:**
Location: Guadalupe River Trail; Almaden Light Rail Station
to Almaden Expressway
Description: This project provides funding for a feasibility study to determine the capability of constructing an illuminated trail for pedestrians accessing the Almaden Light Rail Station.
Justification: This project responds to a request from the community to provide lighting solutions for pedestrians accessing nearby public transportation services.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				75					75		75
TOTAL				75					75		75

FUNDING SOURCE SCHEDULE (000'S)

District 10 Parks Construction & Conveyance Tax Fund				75					75		75
TOTAL				75					75		75

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$75,000 **SNI Area:** N/A
Appn. #: **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 10

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

6. Reserve: Aquatics Master Plan Implementation

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 10 **Revised Completion Date:**
Location: Various

Description: This reserve provides funding to begin implementing improvements recommended in the Aquatics Master Plan.

Justification: The implementation of the Aquatics Master Plan will result in new and upgraded aquatic facilities in San José.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		500		500					500		500
TOTAL		500		500					500		500

FUNDING SOURCE SCHEDULE (000'S)

District 10 Parks Construction & Conveyance Tax Fund		500		500					500		500
TOTAL		500		500					500		500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8152 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 10

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

7. Reserve: Future Parksites Acquisition and Development

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 10 **Revised Completion Date:**
Location: Various

Description: This reserve provides funding to address future Council District 10 priorities related to park acquisition and development.

Justification: This reserve begins to build funding to meet Greenprint goals related to parkland and open space needs.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		85		85					85		85
TOTAL		85		85					85		85

FUNDING SOURCE SCHEDULE (000'S)

District 10 Parks Construction & Conveyance Tax Fund		85		85					85		85
TOTAL		85		85					85		85

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8928 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Central Fund
 2009-2013 Proposed Capital Improvement Program
 Source of Funds

SOURCE OF FUNDS	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Parks Construction & Conveyance Tax - Central Fund</u>							
Beginning Fund Balance	3,105,315	602,464	553,464	502,464	452,464	402,464	602,464 *
Taxes, Fees & Charges:							
<u>Construction and Conveyance Tax</u>							
– Construction and Conveyance Tax Revenues	17,280,000	14,720,000	14,720,000	16,000,000	16,000,000	16,000,000	77,440,000
<u>Contributions, Loans and Transfers from: Capital Funds</u>							
– Transfer from Park Yards for Methane Control	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Reserve for Encumbrances	226,149						
Total Parks Construction & Conveyance Tax - Central Fund	20,636,464	15,347,464	15,298,464	16,527,464	16,477,464	16,427,464	78,167,464 *
TOTAL SOURCE OF FUNDS	20,636,464	15,347,464	15,298,464	16,527,464	16,477,464	16,427,464	78,167,464 *

* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Central Fund

2009-2013 Proposed Capital Improvement Program

Use of Funds

		Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>USE OF FUNDS</u>								
<u>Non-Construction</u>								
Capital Equipment and Maintenance								
1.	Park Equipment/ Neighborhood Parks	132,000	64,000	64,000	64,000	64,000	64,000	320,000
2.	Park Equipment/ Regional Parks	72,000	50,000	50,000	50,000	50,000	50,000	250,000
3.	Park Hardware	116,000	80,000	80,000	80,000	80,000	80,000	400,000
4.	Recreation Equipment/ Neighborhood Parks	233,000	71,000	71,000	71,000	71,000	71,000	355,000
5.	Recreation Equipment/ Regional Parks	15,000	12,000	12,000	12,000	12,000	12,000	60,000
6.	Tree Trimming	15,000	15,000	15,000	15,000	15,000	15,000	75,000
7.	Trees and Shrubs	27,000	14,000	14,000	14,000	14,000	14,000	70,000
8.	Weed Abatement	475,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Total Capital Equipment and Maintenance		1,085,000	556,000	556,000	556,000	556,000	556,000	2,780,000
Capital Support Services								
	CIP Action Team	5,000						
	IT Costs - CIP Database Enhancement Project	19,000						
	Parks Fixtures, Furnishings and Equipment	939,000						
	Parks and Community Facilities Greenprint	219,000						
	Parks and Community Facilities Master Plan	39,000						
	Project Administration Support	75,000	75,000	75,000	75,000	75,000	75,000	375,000
	Relocation Costs	23,000						
	San José Conservation Corps	66,000	57,000	57,000	57,000	57,000	57,000	285,000

Parks and Community Facilities Capital Program - Central Fund
2009-2013 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)		Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>								
Capital Support Services								
9.	City-Building Energy Products Program	50,000	10,000	10,000	10,000	10,000	10,000	50,000
10.	Infrastructure Management System	110,000	120,000	126,000	132,000	139,000	146,000	663,000
11.	Irrigation and Horticulture Supplies and Materials	212,000	212,000	212,000	212,000	212,000	212,000	1,060,000
12.	Parks Maintenance Management System	152,000	152,000	160,000	168,000	176,000	185,000	841,000
13.	Parks and Community Facilities Development Office	2,787,000	3,529,000	3,635,000	3,744,000	3,856,000	3,972,000	18,736,000
14.	Pools and Fountains	101,000	101,000	101,000	101,000	101,000	101,000	505,000
15.	Preliminary Engineering	188,000	197,000	207,000	217,000	228,000	239,000	1,088,000
16.	Property Services	205,000	215,000	226,000	237,000	249,000	261,000	1,188,000
17.	Public Works Capital Management Costs	722,000	468,000	468,000	468,000	468,000	468,000	2,340,000
18.	Unanticipated or Critical Repairs	212,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total Capital Support Services		6,124,000	5,336,000	5,477,000	5,621,000	5,771,000	5,926,000	28,131,000
Contributions, Loans and Transfers to General Fund								
	Transfer to the General Fund: Methane Control	100,000	100,000	100,000	100,000	100,000	100,000	500,000
	Transfer to the General Fund: Parks Eligible Maintenance Costs	2,592,000	2,208,000	2,208,000	2,400,000	2,400,000	2,400,000	11,616,000
Total Contributions, Loans and Transfers to General Fund		2,692,000	2,308,000	2,308,000	2,500,000	2,500,000	2,500,000	12,116,000

Parks and Community Facilities Capital Program - Central Fund

2009-2013 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>							
Contributions, Loans and Transfers to Capital Funds							
Transfer to the Parks City-Wide Construction and Conveyance Tax Fund	3,245,000	2,049,000	2,000,000	2,315,000	2,261,000	2,240,000	10,865,000
Total Contributions, Loans and Transfers to Capital Funds	3,245,000	2,049,000	2,000,000	2,315,000	2,261,000	2,240,000	10,865,000
Contributions, Loans and Transfers to Special Funds							
Transfer to the City Hall Debt Service Fund	400,000	447,000	454,000	454,000	466,000	372,000	2,193,000
Total Contributions, Loans and Transfers to Special Funds	400,000	447,000	454,000	454,000	466,000	372,000	2,193,000
Transfer to Districts-2% Allocation for Special Needs							
District 1 - Special Needs	130,000	82,000	80,000	93,000	90,000	90,000	435,000
District 2 - Special Needs	130,000	82,000	80,000	93,000	90,000	90,000	435,000
District 3 - Special Needs	130,000	82,000	80,000	93,000	90,000	90,000	435,000
District 4 - Special Needs	130,000	82,000	80,000	93,000	90,000	90,000	435,000
District 5 - Special Needs	130,000	82,000	80,000	93,000	90,000	90,000	435,000
District 6 - Special Needs	130,000	82,000	80,000	93,000	90,000	90,000	435,000
District 7 - Special Needs	130,000	82,000	80,000	93,000	90,000	90,000	435,000
District 8 - Special Needs	130,000	82,000	80,000	93,000	90,000	90,000	435,000
District 9 - Special Needs	130,000	82,000	80,000	93,000	90,000	90,000	435,000
District 10 - Special Needs	130,000	82,000	80,000	93,000	90,000	90,000	435,000
Total Transfer to Districts-2% Allocation for Special Needs	1,300,000	820,000	800,000	930,000	900,000	900,000	4,350,000
Transfer to Districts-Needs-Based Allocation							
District 1 - Needs-Based	644,000	380,000	371,000	429,000	420,000	415,000	2,015,000
District 2 - Needs-Based	361,000	225,000	220,000	254,000	249,000	246,000	1,194,000

Parks and Community Facilities Capital Program - Central Fund

2009-2013 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>							
Transfer to Districts-Needs-Based Allocation							
District 3 - Needs-Based	626,000	404,000	395,000	456,000	446,000	442,000	2,143,000
District 4 - Needs-Based	285,000	251,000	245,000	283,000	277,000	274,000	1,330,000
District 5 - Needs-Based	763,000	478,000	467,000	539,000	528,000	522,000	2,534,000
District 6 - Needs-Based	646,000	393,000	384,000	444,000	434,000	429,000	2,084,000
District 7 - Needs-Based	767,000	422,000	412,000	476,000	466,000	461,000	2,237,000
District 8 - Needs-Based	603,000	303,000	296,000	342,000	335,000	331,000	1,607,000
District 9 - Needs-Based	401,000	269,000	262,000	303,000	297,000	294,000	1,425,000
District 10 - Needs-Based	92,000	153,000	149,000	173,000	169,000	167,000	811,000
Total Transfer to Districts-Needs-Based Allocation	5,188,000	3,278,000	3,201,000	3,699,000	3,621,000	3,581,000	17,380,000
Total Non-Construction	20,034,000	14,794,000	14,796,000	16,075,000	16,075,000	16,075,000	77,815,000
Ending Fund Balance	602,464	553,464	502,464	452,464	402,464	352,464	352,464*
TOTAL USE OF FUNDS	20,636,464	15,347,464	15,298,464	16,527,464	16,477,464	16,427,464	78,167,464*

* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Central Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

1. Park Equipment/ Neighborhood Parks

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Various

Description: This allocation provides funding to acquire equipment required by the Parks, Recreation and Neighborhood Services Department for the maintenance and safety of neighborhood park facilities. Examples of equipment that is purchased with this funding include lawn mowers, line trimmers, edgers, blowers, hedgers, and handtools.

Justification: Due to the heavy use of landscaping equipment, it is necessary to continuously replace it in order to ensure it is safe for staff use and operates efficiently. The continuous replacement of this equipment also reduces unnecessary expenses brought on by frequent repair of older equipment.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Equipment		132	132	64	64	64	64	64	320		
TOTAL		132	132	64	64	64	64	64	320		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		132	132	64	64	64	64	64	320		
TOTAL		132	132	64	64	64	64	64	320		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5770 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Central Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

2. Park Equipment/ Regional Parks

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Various

Description: This allocation provides funding to acquire equipment required by the Parks, Recreation and Neighborhood Services Department for the maintenance and safety of regional park facilities. Examples of equipment that is purchased with this funding include lawn mowers, line trimmers, edgers, blowers, hedgers, and handtools.

Justification: Due to the heavy use of landscaping equipment, it is necessary to continuously replace it in order to ensure it is safe for staff use and operates efficiently. The continuous replacement of this equipment also reduces unnecessary expenses brought on by frequent repair of older equipment.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Equipment		72	72	50	50	50	50	50	250		
TOTAL		72	72	50	50	50	50	50	250		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		72	72	50	50	50	50	50	250		
TOTAL		72	72	50	50	50	50	50	250		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4179 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Central Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

3. Park Hardware

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Various

Description: This allocation provides funding to purchase barbecue pits, tables, benches, bicycle racks, bleachers, fencing, garbage cans, drinking fountains and other park hardware, as needed for existing parks.

Justification: This allocation provides funding for the ongoing replacement of park hardware which are heavily used and directly supports the park visitor's experience. The regular replacement of these elements enhances the public's perception of the City's commitment to its facilities and reduces the need for staff repair service time.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Equipment		116	116	80	80	80	80	80	400		
TOTAL		116	116	80	80	80	80	80	400		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		116	116	80	80	80	80	80	400		
TOTAL		116	116	80	80	80	80	80	400		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4177 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Central Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

4. Recreation Equipment/ Neighborhood Parks

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Various

Description: This allocation provides funding to purchase recreational equipment such as playground equipment, sports equipment, and craft supplies. This equipment is required by the Parks, Recreation and Neighborhood Services Department for neighborhood park recreational facilities.

Justification: This allocation provides funding for the ongoing replacement of equipment to ensure that those recreational and programming functions provided within the City's parks continue to offer visitors equipment which is not only safe, but functions properly and contributes to an enriching experience.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Equipment		233	233	71	71	71	71	71	355		
TOTAL		233	233	71	71	71	71	71	355		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		233	233	71	71	71	71	71	355		
TOTAL		233	233	71	71	71	71	71	355		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5771 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Central Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

5. Recreation Equipment/ Regional Parks

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Various

Description: This allocation provides funding to purchase recreational equipment such as playground equipment, sports equipment, and craft supplies. This equipment is required by the Parks, Recreation and Neighborhood Services Department for regional park recreational facilities.

Justification: This allocation provides funding for the ongoing replacement of equipment to ensure that those recreational and programming functions provided within the City's parks continue to offer visitors equipment which is not only safe, but functions properly and contributes to an enriching experience.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Equipment		15	15	12	12	12	12	12	60		
TOTAL		15	15	12	12	12	12	12	60		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		15	15	12	12	12	12	12	60		
TOTAL		15	15	12	12	12	12	12	60		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4180 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Central Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

6. Tree Trimming

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Various

Description: This allocation provides funding for tree trimming at various parksites.

Justification: This allocation provides funding for ongoing tree trimming services to ensure tree health and park user safety.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Maintenance		15	15	15	15	15	15	15	75		
TOTAL		15	15	15	15	15	15	15	75		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		15	15	15	15	15	15	15	75		
TOTAL		15	15	15	15	15	15	15	75		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4182 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Central Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

7. Trees and Shrubs

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Various

Description: This allocation provides funding for the planting and replacement of trees and shrubs at existing parksites.

Justification: This allocation provides funding for the ongoing replacement of trees and shrubs as needed.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Maintenance		27	27	14	14	14	14	14	70		
TOTAL		27	27	14	14	14	14	14	70		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		27	27	14	14	14	14	14	70		
TOTAL		27	27	14	14	14	14	14	70		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4178 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Central Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

8. Weed Abatement

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Various

Description: This allocation provides funding for disking (turning of the soil) and spraying services on undeveloped park properties.

Justification: Disking and spraying of undeveloped parkland is necessary to reduce fire hazards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Maintenance		475	475	250	250	250	250	250	1,250		
TOTAL		475	475	250	250	250	250	250	1,250		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		475	475	250	250	250	250	250	1,250		
TOTAL		475	475	250	250	250	250	250	1,250		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4181 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Central Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

9. City-Building Energy Products Program

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This allocation funds facility upgrades for projects identified by Pacific Gas and Electric (PG&E) energy audits on City facilities that would generate energy savings. Projects are prioritized by pay-back of energy savings, most of which occur in less than five years.

Justification: Projects funded by this allocation will save the City in ongoing energy expenditures.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Maintenance		50	50	10	10	10	10	10	50		
TOTAL		50	50	10	10	10	10	10	50		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		50	50	10	10	10	10	10	50		
TOTAL		50	50	10	10	10	10	10	50		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule and selected budget information are not provided due to the ongoing nature of this project. Adjustments to this allocation may be made annually as specific projects are identified each year based on the PG&E audits.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5002 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Central Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

10. Infrastructure Management System

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides funding for the Parks Capital program's contribution toward the cost of establishing and maintaining the Infrastructure Management System (IMS). This system is designed to assess the condition of capital facilities and recommend optimal maintenance or reconstruction schedules.

Justification: This system provides the information needed to ensure that the City's investment in capital facilities is protected in the most cost-effective manner.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		110	110	120	126	132	139	146	663		
TOTAL		110	110	120	126	132	139	146	663		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		110	110	120	126	132	139	146	663		
TOTAL		110	110	120	126	132	139	146	663		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4390 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Central Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

11. Irrigation and Horticulture Supplies and Materials

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Various

Description: This allocation provides funding to purchase irrigation supplies and materials and horticultural materials.

Justification: The City's park irrigation system and plant life is a multi-million dollar infrastructure asset that must be maintained for its ongoing effectiveness and long-term viability.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Supplies and Materials		212	212	212	212	212	212	212	1,060		
TOTAL		212	212	212	212	212	212	212	1,060		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		212	212	212	212	212	212	212	1,060		
TOTAL		212	212	212	212	212	212	212	1,060		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5187 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Central Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

12. Parks Maintenance Management System

CSA:	Neighborhood Services	Initial Start Date:	Ongoing
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	N/A		

Description: The Parks Maintenance Management System (PMMS) is the Parks Maintenance component of the City's Infrastructure Management System (IMS). The goal of PMMS is to provide a means of scheduling, coordinating, and budgeting for infrastructure maintenance activities. This includes both routine preventive maintenance activities and large renovations planned and scheduled through the Capital Improvement Program.

Justification: The system provides management with information necessary to prioritize maintenance activities objectively. This is particularly useful as the amount of maintenance needs, in terms of dollars, often exceeds the amount of available maintenance and renovation funding.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		152	152	152	160	168	176	185	841		
TOTAL		152	152	152	160	168	176	185	841		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		152	152	152	160	168	176	185	841		
TOTAL		152	152	152	160	168	176	185	841		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5024	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Central Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

13. Parks and Community Facilities Development Office

CSA:	Neighborhood Services	Initial Start Date:	Ongoing
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	200 East Santa Clara Street		

Description: This allocation provides funding for Parks and Community Facilities Development Office staffing costs. This office is an integral part of the Parks Capital program, and provides many services including: the formulation of goals and policies; capital acquisition and development studies; resource analysis; socio-economic research; preliminary design concepts; environmental clearances; site plan reviews; grant proposals; preparation of the Capital Budget/Capital Improvement Program; and management of all Parks capital projects.

Justification: This allocation provides funding for ongoing budgeting, capital project planning, and implementation services.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		2,787	2,787	3,529	3,635	3,744	3,856	3,972	18,736		
TOTAL		2,787	2,787	3,529	3,635	3,744	3,856	3,972	18,736		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		2,787	2,787	3,529	3,635	3,744	3,856	3,972	18,736		
TOTAL		2,787	2,787	3,529	3,635	3,744	3,856	3,972	18,736		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4189	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Central Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

14. Pools and Fountains

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This allocation provides funding to support the ongoing infrastructure maintenance of City-owned pools and fountains. Funds will be used for minor repairs, pool chemicals to maintain water quality, and equipment such as boilers, pump mechanisms, and controllers.

Justification: This ongoing allocation maintains City-owned pools and fountains infrastructure.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Maintenance		101	101	101	101	101	101	101	505		
TOTAL		101	101	101	101	101	101	101	505		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		101	101	101	101	101	101	101	505		
TOTAL		101	101	101	101	101	101	101	505		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6255 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Central Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

15. Preliminary Engineering

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides funding for research and preparation of preliminary engineering plans for unfunded projects.

Justification: This allocation provides funding for ongoing Department of Public Works staff services to provide preliminary cost estimates for unfunded projects.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Advanced Planning		188	188	197	207	217	228	239	1,088		
TOTAL		188	188	197	207	217	228	239	1,088		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		188	188	197	207	217	228	239	1,088		
TOTAL		188	188	197	207	217	228	239	1,088		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4192 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Central Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

16. Property Services

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides funding for Department of Public Works Real Estate staff services such as preliminary estimates, title search, and preliminary work in the acquisition, lease, and disposal of park properties.

Justification: This allocation provides funding for ongoing real estate support services.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		205	205	215	226	237	249	261	1,188		
TOTAL		205	205	215	226	237	249	261	1,188		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		205	205	215	226	237	249	261	1,188		
TOTAL		205	205	215	226	237	249	261	1,188		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4191 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Central Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

17. Public Works Capital Management Costs

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation funds the fair share of Public Works Department administrative and management costs necessary to ensure the delivery of capital projects.

Justification: This allocation is required to recover the actual administrative and management costs incurred when delivering capital projects.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		450	722	468	468	468	468	468	2,340		
TOTAL		450	722	468	468	468	468	468	2,340		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		450	722	468	468	468	468	468	2,340		
TOTAL		450	722	468	468	468	468	468	2,340		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6000 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Central Fund

2009-2013 Proposed Capital Improvement Program

Detail of Capital Projects

18. Unanticipated or Critical Repairs

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Various

Description: This allocation provides funding for unanticipated or critical repair needs which may arise throughout the year.

Justification: This allocation provides ongoing funding for unforeseen improvements which must be performed to ensure safe and efficient operations of City parks.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Maintenance		212	212	200	200	200	200	200	1,000		
TOTAL		212	212	200	200	200	200	200	1,000		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		212	212	200	200	200	200	200	1,000		
TOTAL		212	212	200	200	200	200	200	1,000		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6540 **USGBC LEED:** N/A